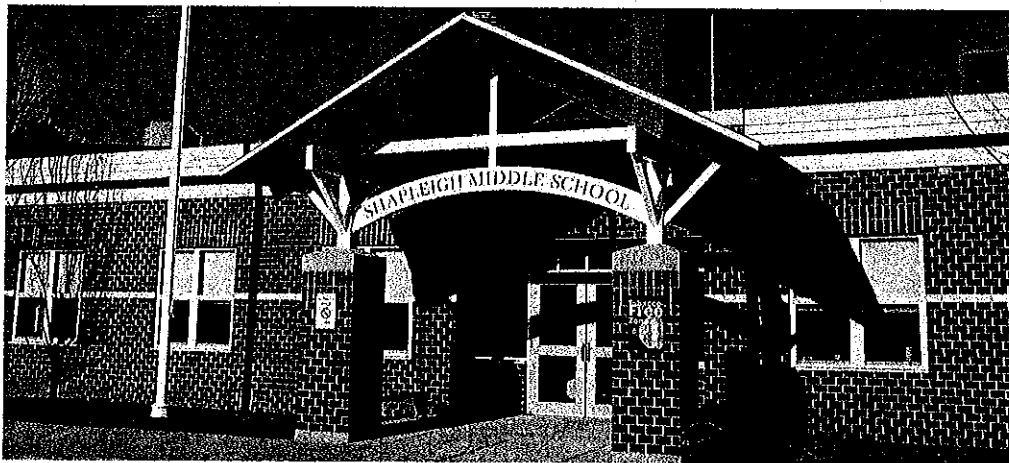
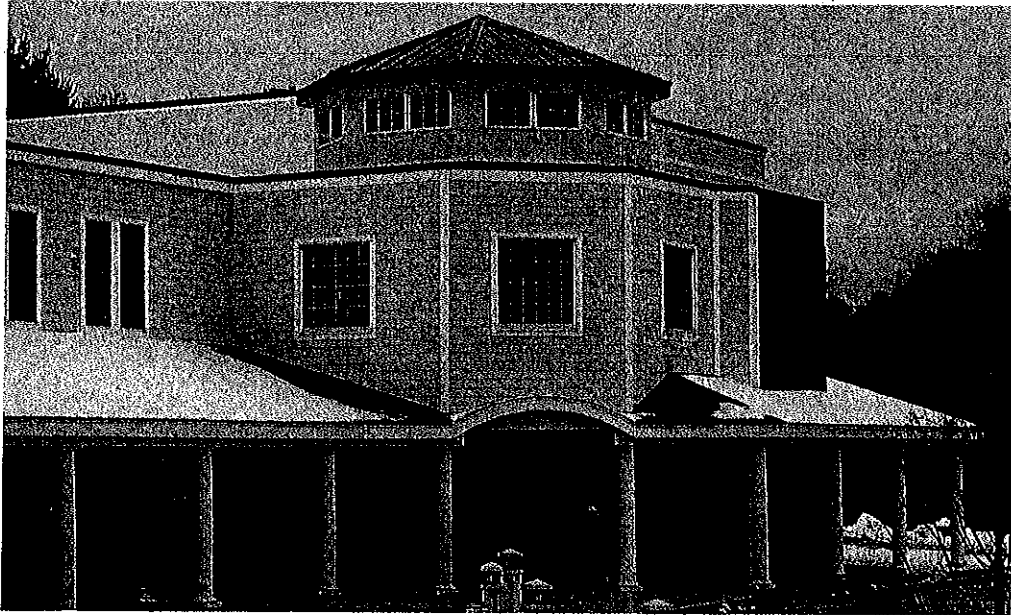


KITTERY SCHOOL DEPARTMENT
Phase II, RECONFIGURATION PLANNING
FINAL REPORT

March 25, 2009



Prepared for:
Shared Services Committee
Prepared by:
WBRC Architects / Engineers
141 Preble Street
Portland, Maine 04101

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

Table of Contents

1. Statement of Need
2. Background/Scope of Project
3. Existing Conditions/Current Situation
4. Proposed Solutions
 - Rationale
 - Descriptions
 - Costs
5. Recommendations

Appendices

- A. Shared Services Committee Meeting Minutes
- B. Education Specification
- C. Current Enrollments and Pupil / Teacher Ratios
- D. Enrollment Projections
- E. Building Programs of Space Needs
- F. Programming Plans
- G. Concept Project Budgets
- H. Power Point Presentations for Public Workshops

**Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009**

1. Statement of Need

In the fall of 2007, projected declining enrollments, budgetary pressures, and perceived excess space prompted the Town Council and the Kittery School Committee to look for ways to use the Town's four school buildings more efficiently. The Kittery School Committee, through a competitive process, selected WBRC Architects & Engineers from Portland to conduct a facilities assessment to accomplish this task. Through the winter and spring of 2008, WBRC design professionals worked closely with Kittery faculty, administrators and staff to evaluate several options for making the highest and best use of the Kittery School Department's facilities while maintaining or improving the educational programs and learning environments of the Town's schools.

Phase I resulted in facility concepts that maintained the status quo with four buildings, and that realigned grades K through 12 in different ways to reduce the number of schools to three or two. The Phase I final report was issued on June 6, 2008, presenting the options but without recommendations. In general, WBRC's work and budgeting in conjunction with operating concepts prepared by the School Department showed that Kittery educational programs could be effectively delivered using fewer than the current complement of four schools.

The Kittery School Committee deliberated over the report findings during the early summer of 2008, ultimately electing to move forward with a plan to close the Frisbee Elementary School, and to assign grades 3 through 5 currently housed at Frisbee to the Mitchell Primary School (grade 3) and the Shapleigh Middle School (grades 4 and 5). During that same period, a new committee, named the Shared Services Committee (SSC), was formed to consider issues of importance to both the Kittery School Committee and the Town Council. Among the highest priorities of the SSC were the questions of closing the Frisbee school and of renovating and expanding Mitchell and Shapleigh in order to accommodate the additional students, staff, and programs that would result from the new grade alignments.

The SSC consists of three members of the Town Council, three members of the Kittery School Committee, the Town Manager, and the Superintendent of Schools. At the SSC's request, the Town Council voted to provide financial support for the Phase II project, and charged the SSC with overseeing the work. Two public members were asked to join the SSC for this project.

WBRC Architects and Engineers were retained to conduct the second phase of planning and design services, referred to hereinafter as Reconfiguration Programming, looking specifically at the programmatic appropriateness of implementing the Kittery School Committee's recommendations for a three-school concept and providing preliminary project budget information. WBRC began working with the SSC and with Kittery School Department administrators, faculty and staff in January, 2009, and will complete their work by presenting final project findings to the Town Council and the Kittery School Committee on March 25, 2009. The report that follows summarizes project findings.

In completing its work, WBRC focused on the School Department's definition of a "first class' learning environment:"

It is a school that provides the safest, cleanest, healthiest setting for students and staff where all of the external and internal elements and systems of the building are in the best possible operating condition for the long term.

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

2. Background/Scope of Project Phase II

In order to understand the analysis and actions that have been recommended, it is necessary to be grounded in the project process. The focus of the Kittery School Department Reconfiguration Planning project was the creation of a three-school concept, following the direction recommended by the Kittery School Committee following the completion of Phase I of the process. By collaborating with Kittery School administrators, and staff, the architects were to:

1. Provide templates and feedback for detailed education specifications prepared by the Kittery School Department to qualify the spaces of the renovated and expanded buildings;
2. Prepare space programs for Mitchell and Shapleigh, based on the School Department's education specifications and discussions with Kittery teachers, administration and staff, to verbally describe in quantitative terms the numbers, sizes, and functions of existing, altered and new spaces that would be required to accommodate the grade groups at the recommended locations;
3. Prepare preliminary floor layout diagrams for Mitchell and Shapleigh, based on the space programs, to visually describe the types, sizes, functions and arrangement of existing, altered and new spaces recommended;
4. Include site considerations in the preparation of the layout diagrams for Mitchell and Shapleigh schools; and
5. Prepare a concept-level, estimated per-square-foot construction costs for each of the two buildings under consideration.

The architects executed the following scope of work in order to accomplish the five tasks outlined above.

A. Kick-Off Meeting

WBRC met with the Shared Services Committee to confirm scope, fee, schedule and budget, to establish the basic practical and philosophical parameters of the project, and to create a communications protocol with the Kittery School Department team.

B. Review of Education Specifications

Education Specifications, prepared by the Kittery School Department, allowed Kittery educators to communicate and define the specific ways that Kittery school facilities can support and enhance the instructional program. The education specifications describe a full range of learning activities to be provided in the school, along with spatial relationships and special features. WBRC provided reference examples of Education Specifications prepared by other districts and they reviewed the Kittery Education Specification document.

C. Space Program

WBRC met with administrators, teachers and staff, as directed by the SSC, to determine detailed space programming requirements for the reconfiguration of Shapleigh and Mitchell (i. e., grades K through 8). Programming discussions involved the sizes, uses and characteristics of spaces and sites; adjacencies and critical relationships of spaces; enrollment projections; teacher/student ratios; grade distributions; and other information having to do with how the facilities are to be used by students, teachers, administration, and the community. Based on staff surveys, three sessions of on-site programming meetings with staff, and meeting with the SSC to review the draft space program, WBRC issued a final space program for the reconfiguration planning.

D. Preliminary Layout Diagrams

Building on the space program, WBRC prepared preliminary programming plan layouts for the Mitchell and Shapleigh schools, showing how the Education Specification and space program translated into space layouts. These drawings represent the general scope, scale of spaces, and relationships among space components at a level of detail sufficient for all parties involved to understand the rationale behind the renovations and additions being proposed. WBRC circulated initial layouts for review, and then issued final sketch plans based on comments received.

F. Preparation Meeting with the Shared Services Committee

WBRC met with the SSC to prepare for the presentation of findings at public and Kittery School Committee meetings.

G. Public Meeting/Workshop; Meeting with the Kittery School Committee; Final Presentation

WBRC presented project findings and accepted public input at a public meeting/workshop facilitated by the SSC, held on February 26, 2009.

H. Preliminary Cost Estimate

WBRC prepared a per-square-foot-basis preliminary construction cost estimate to help the SSC determine the viability of the recommended renovation and expansion projects.

H. Final Report

The project data, analysis and findings are documented in this report, in narrative and graphic form, which is being submitted to the Superintendent in hard copy (in a three-ring binder) and on a compact disc.

I. Final Meeting with Shared Services Committee

The WBRC team met with the SSC on March 8, 2009, to answer any remaining questions. The project report will be revised if necessary to reflect comments received at the SSC workshop.

J. Presentation to Kittery School Committee and Town Council

WBRC will present the project findings to the Kittery School Committee and the Town Council at a workshop session scheduled for March 25, 2009. The Council will be asked to place a referendum question on the June, 2009 ballot, asking Kittery voters to approve bonding for the design and construction of the recommended school renovation and expansion projects.

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

3. Existing Conditions & Current Situation

The Kittery School Department currently operates four schools in the community. The three that would remain in operation as schools as a result of the Shared Services Committee's recommendations to the Town Council all offer more square feet per student than state school construction guidelines recommend, with two buildings having significantly more area per student. This situation is caused in part by slowly declining enrollments, a trend that is expected to continue through 2015, followed by a gradual increase.

Currently both Shapleigh Middle School and Mitchell Primary School are generous in terms of space. While being of different vintages in terms of original construction, and with multiple, significant, renovations at each, Mitchell and Shapleigh are in satisfactory condition in most respects.

The original section of Mitchell School was constructed in 1965, with major alterations/expansions dating from 1980 and 2004. The 2004 project resulted in a modern, bright and spacious school that is well-liked in the community. The site offered some limitations at the time, including limited parking, significant amounts of ledge, no town sewer, and limited area for expansion. The building as it exists today consists of about 50,700 sq. ft. of floor space, and houses grades K, 1 and 2. It is located at 7 Mitchell School Lane in the Kittery Point neighborhood at the eastern, waterfront edge of town.

Shapleigh Middle School, located at 43 Stevens Road in the western portion of Kittery, was built in 1956, and expanded significantly in 1996-97. The floor area is about 70,100 sq. ft. Shapleigh is likewise a pleasant school with generous public spaces and ample learning spaces for the current enrollment. School programs are somewhat limited by the site area, resulting in constrained playing fields and insufficient parking for special events. There is suitable space available for building expansion.

Both buildings are well-maintained, and by virtue of being in good condition and housing district-mandated small classes, instructional spaces are bright and spacious. Both buildings have sufficient space for special services for the grades currently housed in them.

The community has strong ties to its schools, and the School Committee considers it essential to maintain this excellent relationship. Recent renovations have taken this intensive use into account, and to provide for 24/7 use is one way to assure buy-in for school construction projects by town residents and taxpayers.

During the Phase I investigations, with the Phase I project committee beginning to focus on a three-school concept, WBRC Architects & Engineers found that Shapleigh offered considerable potential for capturing and re-using space within the existing building floor plate. They also found that there was sufficient room on the site, and a suitable location, to add multiple classrooms at Shapleigh. Due to the desire to limit the possible grade groupings to those that represented sensible, safe and educationally effective combinations, it was necessary to find additional capacity at one of the other schools.

Therefore Mitchell School was evaluated for its potential, and the architects determined that a small addition could be constructed adjacent to the newest portion of the building in a manner that was appropriate in terms of program proximities, overall building circulation, and potential for site development.

With this knowledge in hand, the Shared Services Committee considered the student population opportunities presented by these two buildings. The result was a recommendation to promote a concept that adds grade 3 to Mitchell, reflecting the limited but attractive expansion capabilities at that location. Students in grades 4 and 5 would attend Shapleigh, where additional space can be captured within the existing building and as many as 8 to 10 classrooms could be added in new construction. The design team qualified these opportunities by indicating that site issues such as parking and playground space would need to be addressed at both locations.

Kittery School Department, Phase II: Reconfiguration Planning Final Report

4. Proposed Solutions

A. Rationale

The Shared Services Committee's charge, and the rationale for Phase II: Reconfiguration Planning, was to satisfy all members of the planning team that the solution put forward would accomplish the goals of providing an appropriate educational environment in the three schools identified while reducing operating costs, and maintaining an adequate degree of flexibility to accommodate future program and enrollment changes, at a cost that the citizens of Kittery would deem acceptable. The information provided in this report supports the conclusion that the SSC's charge has been answered.

B. Description

The discussion of the proposed school reconfiguration began with meetings of the architects and the Shared Services Committee to finalize project parameters. While a few other possible grade alignments and building configurations were discussed (suggested by SSC members, by members of the public through SSC members, or by faculty, staff or administrators, and offered for consideration in the name of due diligence prior to finalizing an approach), the SSC ultimately committed to the recommended K-8 alignment as follows:

Mitchell School – K-3; renovation and addition as required
Shapleigh School – 4-8; renovation and addition as required

The architects then began the process of developing design concepts for Mitchell and Shapleigh that would define the nature of the renovations and additions; determine that the spaces so defined would facilitate the execution of the education specifications and satisfy the space programs; and provide the basis for developing preliminary project budgets.

The education specifications were prepared by the Kittery School Department administration, reviewed by the architects, and presented to the SSC at the end of January, 2009. They are included at the end of this report as Appendix B.

While the administration was preparing the Education Specifications, WBRC Architects & Engineers and Kittery faculty and staff were preparing detailed space programs for the two schools. The final programs represent many hours of thoughtful discussion with regard to program elements, the room sizes, types and numbers of spaces needed to accommodate the specified grades at each school, where these spaces needed to be, and opportunities for sharing spaces. The architects provided information on state standards for typical space types so that the programmers could compare existing spaces with state recommendations.

The architects and the School Department programming participants went through every space in each school, documented its use and appropriateness, and determined whether the existing space was sufficient. If an existing space was deficient, the programmers first looked to see if there was another

existing space that would be a better match for the specific use. If so, the ill-fitting space was then put into a pool for re-use while the group sought a new location for the displaced use. If no match of use to existing space could be found, then that use was assigned to the "proposed new" category. Intensive workshop programming sessions ultimately resulted in consensus "final" programs for Mitchell and Shapleigh. The programs are provided in Appendix E at the conclusion of this report.

Special attention was paid during the programming process to providing sufficient classroom space to maintain current student-teacher ratios; to acknowledge state classroom size standards; and to provide flexibility for enrollment and program changes within new classrooms and within the buildings as a whole. For example, programmatic flexibility can be provided by locating new classrooms next to each other and providing large openings (with doors) between them. As another example, at Mitchell, the addition concept calls for three classrooms at the upper level and two special services rooms at the lower level. All five rooms are sized as general purpose classrooms so that if special services space requirements expand or contract, any of the five rooms can be used for multiple purposes by virtue of their size and location.

This description of the programming process suggests a blending of the programming effort and the creation of concept floor plans. Having the existing building floor plans, and people very familiar with the buildings and the educational programs delivered in them, at the table with the architects resulted in a fluid and dynamic process, a "give and take" domino game (of action and reaction) that ultimately led to a maximization of the use of existing building spaces, definition of changes that will be needed in the existing building, and a clear expression of the space needs that could not be met in the existing building. Thus the final space program includes a quantification of the new spaces that will be required, allowing the potential sizes of necessary additions to be calculated.

The final space program calculations are as follows: at Mitchell, 7,475 sq. ft. of new space will be needed and 1,378 sq. ft. of existing space will be renovated. At Shapleigh, 8,800 sq. ft. of new space will be needed, and 3,715 sq. ft. of existing space will be renovated. The extent of renovation work needed to accommodate changes in use varies from space to space. Some spaces will require significant work (such as the removal of a stairway and replacement with a corridor) and others requiring only the infilling of a door or window or the installation of new floor finish materials. Many spaces scheduled for new uses will not require any change at all.

The space programs, with existing spaces and new spaces identified, sized and defined, were used to assign spaces on the existing floor plans and then to generate renovation and expansion concept sketch plans. The expansion concept plans were in turn applied as overlays to the existing floor plans, resulting in overall programming floor plans for each of the two schools. The programming plans are included in this report as Appendix F.

Mitchell School

Proposed grades: K – 3

Maximum projected enrollment through 2019: 352 students

Existing building area: 47,620 sq. ft.

Proposed area for renovation: 1,378 sq. ft.

Proposed addition area: 7,475 sq. ft.

Proposed total area: 55,095 sq. ft.

Mitchell Primary School is a delightful facility, well-maintained, full of light and color. New and old space blends together seamlessly to provide a full complement of program spaces. The school is intensively used today, with all spaces well-sized and appropriately-utilized. These things being said, some areas of the building feel cramped when it is fully occupied. A close examination of all building spaces and their utilization revealed some potential for improved efficiencies (in basement storage areas, in corridor alcoves, and in special services spaces). In general, however, the building is fully utilized for current and projected enrollments for the grades now housed there (K-2).

The proposed solution for the accommodation of grades K-3 at Mitchell revolves around the need for three additional classrooms and two additional special services rooms. These estimated needs are based on the most recent enrollment projections for the general student population and recent trends in the special needs population. By relocating and resizing some special services spaces, and by constructing five new classroom-sized rooms to be used as classrooms or as special services spaces, the classrooms for each grade level can be grouped together. Three classroom-sized spaces that are now used for special services but are actually larger than necessary are re-assigned to classroom use while the present uses are relocated to more appropriately-sized spaces.

By making these adjustments to existing space, the new addition can be held to a minimum size. The lower level of the proposed addition consists of two instructional spaces (each with its own self-contained toilet and closet in the same configuration that was used for classroom layout in the 2004 renovation/expansion). A general storage closet is also provided. The upper level is comprised of three instructional spaces, again with toilets and closets, a staff toilet, and a custodian's closet.

At the lower level, a below-grade corridor links the 2004 addition to the proposed new construction. As part of the addition project, the existing stairway in the 2004 addition would be removed to allow for the connecting corridor. The lower level is smaller than the upper level (two instructional spaces versus three) because of the presence of significant ledge on the site. A new replacement stair is provided in the addition.

The upper level work includes circulation corridor space that links the new addition with both the 2004 addition and the original 1965 building. The design intent is to make the corridor bright and airy and to allow good vision into the new courtyard that will be created by the construction of the addition. Doors on both sides of the corridor across the short end of the courtyard would provide ready access to the courtyard and required exit capacity for adjacent program spaces.

In all, 21 classrooms and two classroom-sized instructional spaces are provided in the altered building, with the two new rooms at the lower level of the addition paired together and located near an exit to facilitate their use for special services when needed, or as standard classrooms if necessary. Theoretically this complement would allow for five classrooms for each of the four grade levels. In practice, due to differences in desired student-teacher ratios in different grades and to the likelihood of enrollment "bubbles" (peaks in student population that move through the system grade by grade, resulting in the need for additional classroom space for a different grade each year), the number of classrooms per grade will change. Having two additional instructional spaces that can be pressed into service as classrooms or as special services spaces will provide some breathing room as predicted and/or unforeseen changes in enrollments and programs occur.

The Mitchell renovation/expansion project as proposed results in the ability to accommodate grades K-3 in a manner in keeping with the present character and atmosphere of the facility and allows Mitchell to

accept these grades in accordance with the most recent enrollment projections through 2019. The corridor and courtyard arrangement allows for future expansion, perhaps by as much as three additional classrooms, should the need arise (although if that additional space were needed, support spaces such as the cafeteria would need to be evaluated in light of the expanded enrollment).

It should be noted that the architects reviewed the impact of the proposed increased enrollments now being considered on restrooms, cafeteria, kitchen, gymnasium, art and music spaces, and other support spaces. With the incorporation of additional toilets in the new instructional spaces, existing facilities are adequate for bringing the 3rd grade to Mitchell School.

Site Issues

In order for this project to be successfully implemented, several site issues will need to be addressed. These include parking, septic system capacity, and playground space.

Parking on site is inadequate at present and does not meet town ordinance requirements or perceived day-to-day needs. It appears that additional parking could be created along at least one side of Mitchell School Lane, to the rear of the existing fire station.

Through the project's next phase, the project civil engineer will attempt to confirm the capacity of the existing septic system to meet the requirements presented by the additional population by reviewing reports from the 2004 project and meeting with town officials. Preliminary indications are that the existing septic field capacity would not be sufficient for the projected occupancy of the building. WBRC will confirm this information and, if necessary, investigate the potential for increasing the capacity of the existing system or supplementing it as part of later steps in the design process.

With the addition of the 3rd grade at Mitchell School, playground space and equipment may need to be expanded as part of the renovation/expansion project.

All of these issues will be more fully-explored as part of the Bond.

Shapleigh Middle School

Proposed grades: 4 – 8

Maximum projected enrollment through 2019: 391 students

Existing building area: 71,625 sq. ft.

Proposed area for renovation and/or change in use: 3,715 sq. ft.

Proposed addition area: 8,800 sq. ft.

Proposed total area: 80,425 sq. ft.

Like Mitchell School, Shapleigh Middle School presents itself in a very positive light. It, too, is colorful, well-maintained, flooded with light in many areas. In general, it is a cheerful, functional school. Unlike Mitchell, however, Shapleigh is very generous in terms of space, especially with regard to public areas such as corridors, stairways, and support spaces. It is a large building, with a full complement of program spaces, especially for a school with a relatively small enrollment. Therefore, more so than Mitchell, Shapleigh offers many opportunities for changing uses of existing spaces, or making more effective use of them, without the need for excessive renovation.

With this in mind, the Shared Services Committee directed the architects to look particularly carefully at minimizing renovation *and* minimizing new construction, by making the best and most efficient possible use of the existing building and spaces. The architects and the faculty and administrators who participated in the space programming process worked especially hard at finding rooms that could be adapted to new uses and/or shared, and finding uses that could go in smaller spaces to free up classroom-sized areas. As a result of this increased scrutiny of available resources, the new space required to accommodate two additional grades at Shapleigh was reduced considerably from that recommended in Phase I.

The recommended concept plan is designed to provide for some flexibility in accommodating future changes in enrollments and programs that are not currently foreseen, representing a balance of new construction and renovation.

The concept for the renovation/expansion at Shapleigh is driven by both the need to provide additional classrooms to accommodate grades 4 and 5 (with each grade to have its own cluster of instructional spaces), and the requirements of these additional grades for special services spaces. Many floor plan decisions were based on finding the best locations and proximities for special services functions, as well as the desire to separate the 4th grade from the higher grades for socialization reasons.

In addition to generating the need for more instructional and special services spaces, bringing the two additional grades to Shapleigh will result in the need for more library space and for a second computer lab. The planning team elected to locate these two spaces at the core of the building adjacent to the existing library and computer lab. Doing so displaced the RTI Literacy Lab, and that reaction led to a detailed examination of the delivery of special services throughout the building at all grade levels. By relocating special services to appropriate but underutilized spaces, adding flexible new space, and re-assigning space already used by special services to different special services functions, all of the special services needs of the expanded student body are accommodated in the renovation/expansion proposal.

The resulting floor plans feature minimal renovation work within the existing building to provide the necessary program spaces and to locate them appropriately. In addition to providing appropriate adjacencies for special services, the plan for the existing building features clusters of classrooms and science labs that house grades 5 and 6 on the ground level in contiguous rooms, and grades 7 and 8 on the upper level, also in contiguous rooms. With the needs of grades 5 through 8 and special services addressed in the renovated existing building, the proposed design features a small addition off the northwest corner of the classroom section of the existing building.

The addition will house three classrooms connected to the existing building via a new corridor, on each of two levels. The complement of classrooms will house the projected 4th grade enrollments plus provide some flex space to accommodate special services, new programs, and/or enrollment variations. The addition also includes five single-person toilet rooms and a small storage closet per floor, a stairway, and an exit at grade for emergency exiting and access to a proposed play area.

Teachers and parents alike appreciate the fact that the 4th graders will have their own cluster with dedicated toilets, stairway, and exit. The faculty was instrumental in creating this arrangement, which also benefits from having the 5th grade adjacent to the addition at the upper level. The 4th grade cluster arrangement should make the adjustment of the 4th graders to the presence of the traditional middle school age students easier than if the youngest students were mixed in with the 6th, 7th and 8th graders throughout the day.

During the programming process, the architects, faculty members and administrators reviewed the adequacy of support facilities such as the library, the cafeteria, the gym, the art and music areas, administrative offices, and restrooms, for serving the proposed expanded student body. It was agreed that the existing support spaces would be adequate for the projected enrollments. As noted above, however, any increase over the maximum projected enrollments that were used in this programming exercise would require another review of the adequacy of the support spaces.

By initially programming one of the new rooms as a 5th grade classroom, and the other as multi-function space for special services, this plan requires few changes in the use of space, and minimal renovation in the existing building. The "extra" space in the addition serves to break the "logjam" so that space is still used more efficiently than at present but there is some breathing room to allow the facility to accept change effectively.

With the addition as described, Shapleigh would have roughly the same degree of flexibility that Mitchell would have when renovated and expanded as described earlier in this section. When Mitchell was last upgraded and expanded in 2004, some extra space was provided according to similar thinking. Given that the building is "full up" now, administrators appreciate the foresight of the planners of the last Mitchell project, and look to provide a similar safety factor for the future.

Site Issues at Shapleigh

Shapleigh School is on town water and sewer, so the additional student population is not an issue with regard to those services.

Parking is a significant issue currently, and will become more so with the addition of grades 4 and 5. Staff parking appears to be adequate and is said to meet town ordinance requirements now. However, new staff parking will be required with the arrival of grades 4 and 5. Parking for special school and sports events is problematic at present. Therefore a significant number of new parking spaces will be required in order to support the renovation/expansion project. There are some options for providing additional spaces that will be explored later in the design process. Making more efficient use of the existing parking will also be investigated.

Bringing the fourth and fifth grades to Shapleigh will also result in the need for additional playground space. The design team believes that there is sufficient room on the site for providing adequate play space for outdoor activities for these students. This issue will be more fully explored with the School Department as the design process proceeds.

C. Costs

Estimated per-square-foot construction costs for each of the two buildings under consideration were prepared based upon the programming plans that were developed. New construction was assigned the value of \$175 per square foot. Renovation costs were assigned at three different levels:

- Minimal renovation (patching; some new floor, ceiling, and or wall finishes; minor system modifications; etc.): \$50 per sq. ft.
- Moderate renovation (all of the above plus changes at doors; adjustments to ceiling grids; lighting changes; minor changes in heating/ventilating system; etc.): \$105 per sq. ft.

- Significant renovation (all of the above plus demolition and/or construction of walls and ceilings; adjustments to mechanical, electrical, plumbing, and/or structural components; built-in equipment or furniture; etc.): \$150 per sq. ft.

Spaces that will change uses but do not require modifications were not assigned any renovation costs.

PRELIMINARY PER SQUARE FOOT ESTIMATE COST SUMMARY

Mitchell School renovation / addition:	\$2,239,542
Shapleigh School renovation / addition	\$2,900,091
Subtotal building construction cost, both schools:	\$5,139,632
Administrative costs and fees:	\$1,056,891
Total project cost:	\$6,942,385

It should be noted that these numbers include estimated square foot building construction costs, and administrative costs and fees, thereby representing total project costs. Administrative costs and fees include items such as moveable equipment, advertising, insurance, legal, contingencies, design fees, environmental permitting, testing, clerk of the works, etc.

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

5. Recommendations

The preceding sections of this report describe a successful process and an approved preliminary design concept for the consolidation of the current four Kittery schools into three school facilities. The concept would result in the closure of Frisbee Elementary School and the renovation and expansion of the Mitchell School to house grades K through 3 and the renovation and expansion of the Shapleigh School to house grades 4 through 8.

The information detailed in this report leads us to the conclusion that the Kittery Shared Services Committee should recommend action by the Kittery School Committee to recommend that Town Council approve a June 2009 bond for Phase III of this project. This action is necessary in order to complete the project and implement the three-school reconfiguration plan.

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

Appendices

- A. Shared Services Committee Meeting Minutes
- B. Education Specification
- C. Current Enrollments and Pupil / Teacher Ratios
- D. Enrollment Projections
- E. Building Programs of Space Needs
- F. Programming Plans
- G. Concept Project Budgets
- H. Power Point Presentations for Public Workshops

TAB A

Kittery School Department, Phase II: Reconfiguration Planning
Final Report
March 25, 2009

Appendices

- A. Shared Services Committee Meeting Minutes
- B. Education Specification
- C. Current Enrollments and Pupil / Teacher Ratios
- D. Enrollment Projections
- E. Building Programs of Space Needs
- F. Programming Plans
- G. Concept Project Budgets
- H. Power Point Presentations for Public Workshops

Shared Service Committee (SSC) Minutes

January 13, 2009 9:00am

Central Office Conference Room

In Attendance:

Patti Ayer and Dave Batchelder, School Committee
George Dow, Judy Spiller, and Gary Beers, Town Council
Mac Collins and Mike Johanning, WBRC
Jon Carter, Town Manager
Larry Littlefield, Superintendent

Absent:

Bill Furbush

Copies of proposals were distributed by Larry Littlefield as he thanked the Council for making the funding available.

Final reports from WBRC are scheduled for March 5.

Gary offered a handout (School Committee Policy -- proposals & reports).
SSC might want to follow this format and/or use as a cover. Needs to achieve 2 things:
1) support recommendation clearly &, 2) examine arguments if appropriate.

Patti recommends taking more detailed minutes than at typical meetings.

Mr. Carter asks if these minutes will be made public.

Dave suggests including Council, public, PTA, and administration. Going to be making significant decisions in the next 6 weeks. George is concerned with time line .
Reconfiguration: K-3 all set, how much are we going back to public with same info.
Dave more concerned with structural changes. If we don't include those constituencies we may have an uphill battle in Nov. Patti: things to do in stages, funneling in administration and the public as we get to each step. Dave suggests just one member from public and one from the school, not broadening group to 15 people. Judi concerned with public perception problem & agrees to bring in a parent member & a school member. Mike mentioned bringing a public member from each school & ed specs.

George just wants to build off what we have already received from the design, educational needs, etc. standpoints. Doesn't want process to start from beginning. Shapleigh seems to be the hot point. What will happen with grades 4-8 and 9-12. Judi thinks it will be helpful to bring key people in to help with the cost issue.

SSC will be overseeing entire project. Once project begins, Building Committee should be 5, 7, or 9 people.

June to November is the fine tuning process. Dave thinks that 2 people from the Building Committee should be involved in SSC now.

Roles & responsibilities of SSC? Why don't we want to establish a Building Committee now? Perhaps what this committee is supposed to be doing should be clarified.

Time crunch ... 6 weeks to accomplish so much.

Judy sees the role rather simply: to help bring forth a proposal that Council will approve. Gary OK as far as oversight of how it is done, funding, absorbing what we do & presenting to Council. George thinks we are involved & SSC has prominent role in this phase. After that he sees SSC stepping back a bit. Brought fellow councilors in on this & warrants the \$50k. All seem to agree to bring in more people as needed. Want to be available for WBRC as much as possible. Gary remains to be convinced. He will continue to participate & evaluate, but not necessarily to support what they come up with. Dave hopes Gary's input will help form the decisions. There is some skepticism & need to convince councilors on Shapleigh configuration.

The question is, if 8th grade should be moved to Traip, which the feasibility study indicated would fit. 4th & 5th into Shapleigh with minor adjustments. Board, administration, & dialogue with parents found that 8th grade would be better left at Shapleigh. K-3rd or 4th at Mitchell ... can't fit 2 grades at Mitchell. Shapleigh is the main issue. Student to space ratio is mentioned. Shapleigh needs to be reconfigured to maximize inside usage, floor plans, etc. What would be the impact of adding on to the building?

Gary states that no one on Council is attempting to tell School Department what to do. WBRC's proposal will be focusing on more conceptual detail as to what can happen at Shapleigh, without adding on.

Need further info on the Shapleigh site. We are looking for strong numbers.

Back to representation on the committee. Larry will go to middle school PTA & suggests Wanda be included. Everyone in agreement.

Today's Portsmouth Herald stated that we are doing a study. Gary thought it was clear that it is not a study but is reconfiguration planning. We need to make sure language is clear to public. Larry will make sure Dave has a 2nd copy of the reconfiguration plan.

Scope, fee, schedule, budget, and project parameters:

Scope – dig into programming aspects. School dept handling educational specs. Going to schedule staff & administrative interviews asap & get out survey docs. Draft proposal should be presented at 1/27 meeting.

Fee – Billing cycle every 2 weeks to keep a close tab on progress. Jon suggests expediting by having bills signed off and given to him as the invoices come in. A list of deliverables will be a part of that.

Schedule – Ed specs compiled by us, need assistance with forms, formats, etc. Mike will send samples used by other schools. We should have curriculum director involved. The next SSC meeting will be 1/27 with some new people – the main focus of meeting will be to look at the base formatting & data collected from staff interviews. Also draft of ed specs. Use ed specs to review & pull out base info that will impact billing & programming.

The draft proposal & how it is configured was discussed.

Budget – Where are we with the consolidation, cutbacks, loss of \$100k, etc.?

Final report on 3/5. Sometime between 3/5 and 4/13 there needs to be a presentation to Council. It should be a formal presentation and we should meet with School Committee before presentation is done. Perhaps combine presentation with budget meeting. 4/13th day would be the public hearing for any warrant articles. It is decided that preparation of SSC report #1 will be done by 3/10 for delivery to committee on 3/13.

RECAP:

1/27 SSC committee @ 3:30pm
2/10 SSC committee @ 3:30pm
2/24 SSC committee @ 3:30pm (George will attend via conference call)
2/26 Public workshop @ Shapleigh at 6:30pm
3/5 final WBRC reports delivered
3/6 SSC meeting @ 11:00am to review final report
3/10 SSC meeting @ 3:30pm focusing on School Committee straw 1 report
3/13 Deliver SSC report to School Committee
3/17 School Committee @ 6:30pm **include WBRC
3/18 SSC meeting @ 3:30pm
3/19 Deliver straw 2 to Council
3/25 Council workshop @ 6:30pm **include WBRC

Mike: Civil engineers will be reviewing & recommending re: needing any additional geo-technical. How is parking impacted? Mitchell, Frisbee, Shapleigh, & possibly Traip 9th grade staff and administrators will be asked to fill out a short survey. WBRC hoping to get those back by 1/19th.

What drives Frisbee to close 6/30? Discussion we are still having – could get to Nov. without being decided upon. We can move students out of school without closing it and can lease the school. Need a plan B. Need to protect our ability to have a fall back. 30 days. If vote is positive in June for whatever \$ is needed in plans, designs, etc. to get us to Nov. period, would the School Committee then move the kids out & close the school? How do we plan for that use? There is currently a daycare system and a Headstart program to consider. Those discussions are starting but administration has not come back with solutions. What are the actual savings of moving kids from Frisbee temporarily to portables? The first workshop is tomorrow night to review costs/savings.

Council may be looking at creating a committee to look at long term vs. short term. Decision to be determined in November but we are looking at savings now. If/when we turn the school over to the town, it is no longer a school.

Adjourned @ 11:00am.

Shared Service Committee (SSC) MinutesFebruary 10, 2009 4:30pmCentral Office Conference Room

In Attendance:

Patti Ayer and Dave Batchelder, School Committee
George Dow, Judy Spiller, and Gary Beers, Town Council
Mike Johanning, WBRC
Jon Carter, Town Manager
Larry Littlefield, Superintendent
Bill Furbush, Robert Ovington, Dan Hannigan
Sheri Rockburn, Business Manager

- Jon - Passed out an update on the Business Manager's position & details of combining finance offices (School & Municipal).

Sheri is School Bus. Mgr/Town Finance Director who comes to us through a municipal temp service (MRI) three days per week. She has been with us a couple of months working both sides, split in a 40% town, 60% education ratio. Working on a whole variety of things from CIP to budget talks, also charged to bring both Finance offices (Town & School) together under one roof with a goal of implementing it in some format on 7/1/09. Then bring in payroll by 1/1/10 because of calendar year. The School Department is on a separate software platform from the Town. Town is on MUNIS. School has Fund Sense but has been notified that it will not continue, so that makes the entire decision easier. MUNIS has a good reputation and combining both will get us into a higher tier of pricing level. Ongoing maintenance would be slightly higher than the Town currently pays. School would absorb the difference which would be about \$15k per year. Currently school is paying roughly \$9k per year for license and some maintenance support cost. The up front cost is the challenge, and the solution of almost \$65k involving software, training, conversion (including data transfer), additional licenses, because the school uses purchase orders & procurement process which is another \$7k.

Purchasing module is the only brand new module. We will have one organization versus two. George: Is volume based on usage or transaction? Sheri: Transaction dollars. Currently the town system is not set up to have as many characters/digits. 2nd step would then be (more on the Town side) to look at their account to try and mirror with the school side which was set up based upon State standards. Jon has talked with Ocean National who is willing to create a 5 yr loan of \$49,500 at 3.1% with payments starting in fiscal year 2010. Town would be the initiator of the loan. Unifund told Sheri that in order to combine, it would be about 3 times that cost. York recent costs were close to \$150k.

To convert to a brand new system would be even more expensive. Patti: Did you lock into a term agreement? Jon: Still looking at a 5 year agreement. Phil Sharp was MUNIS sales rep. Judi: So this is an upper end figure? Sheri: I would hope so. Jon: We would hope to convert this year but wouldn't convert the history of Fund Sense. We've had Fund Sense since 1986 and some staff want all past data transferred. MUNIS can run a report from any arena with the end results looking the same. They use Crystal, which MUNIS is also. Town is now at \$42,855 so they are picking up \$6k more.

Dave: Are there ways to elaborate on efficiencies? Larry: Also important to note that ours (School) is expiring and being a year ahead represents a savings. Sheri: Fund Sense has no reporting feature at all because it is such an old DOS based system and is really hard to get info out, so just having better reporting is a benefit. Also better, A/P and Payroll runs. Currently Town doesn't do any purchase orders and therefore a little in the dark since it is not tracked in the system. Also allows us to do ordering in one combined order to save on shipping, get discounts, etc.

Jon: One of the challenges will be getting the Town's 2 people and the School's 2 people combined into one room. Continuity, cross-training, will add to the efficiencies. Jon: What we would like to do is be able to proceed at the next Council meeting as long as School officials are in agreement. Trying to focus on the 7/1/09 date and, therefore, would like to get the ball rolling. We might look at a contract. Patti asked if MUNIS might fund it to get an even better rate than 3.1%. Some other things to consider are: reconciliation, automatic payments, electronic transfers/deposits, etc. Sheri: You can have an expanded service for Human Resources, but we didn't go with that now but that would be an extra module so there are other things that we can grow with if desired.

Jon would like to be able to start the financing now.

Larry mentioned that our next meeting is on 2/24 which is only 2 days before the public workshop so we need to be on track.

Mike: General look at classrooms & student count. Enrollment prediction through 2019. Max grade level projections :103-K, 90-1st grade. Taking a step further and looking at capacity = 352, so using the 352 number puts us in a range of 20 classrooms versus 21. Same thing with Shapleigh; last time looking at 18 classrooms but looking at max # could drop down another classroom to 17. Update to Mitchell program: The printout did not reflect pulling back to 20 classrooms so the total shows 15 existing classrooms and proposed 6 new to total 21. The new proposed number will be 5. Still looking at additional S&L, Life Skills, OT, PT, Choices. The current two resource rooms should be able to be reduced down to one. Social Worker space could potentially stay as shared space, and no additional space for the kitchen as the space is satisfactory, not to mention that an addition to the kitchen would be quite complex.

At Mitchell, Mr. Foster stated that he would have to start lunches at 10:30am. By not expanding the kitchen, would that staggered lunch time still exist? Furniture is an issue there to handle the students. Larry: Both Shapleigh and Mitchell used to be K-4 so at one time those two schools were able to accommodate the larger number of students. State formula for cafeteria is 15sf per student, and the existing space is adequate. Mike explained the proposed 1st and 2nd floor plans and the repositioning of certain rooms, adding a conference room which would be taken out of the proposed Special Services "suite". In the courtyard area he would look at daylighting options. Still leaves the capability down the road where you could cue up. Kindergarten has to be at exit level so with this structure & grade, they could be on either level. We're talking a roughly 5,000sf expansion. Parking requirements are currently short 10 spaces (ordinance says 15 spaces per 100 students plus 1 space per staff member) so this would increase that to at least 25 spaces short. We would have to look to the Town to ask for permission to park along side street(s).

Gary: It may be worthwhile to go to the Planning Board to ask what they used to determine that formulation, and should there be a differentiation of this school versus the high school. The small field is a play field and septic. Estimated \$200/sf range in construction costs.

Shapleigh: Mike has a ? on the World Language room as to whether or not that could be doubled up. Proposed additional space for Speech, Behavior, quiet rooms (minimal), possibly adding a 2nd Choices space due to behavior issues in combining 4th graders with 8th graders, Home Ec removed to become Life Skills, removing 1st floor conference rooms, removing fitness & health rooms to utilize for other spaces. Looking at re-use and minimizing the addition as much as possible. Parking: Currently meets the ordinance because there is nothing in the ordinance that gives consideration to track & field. 98 spaces during school hours, 107 during off hours (basketball court overload parking). If you are going to get into adding parking, the ball field would be the best option.

Frisbee staff brought up the need for a Wilson Reading room - students are in a room all day, which is currently not allocated. Also suggesting a 2nd guidance room (currently have only 1 guidance counselor) but the addition of students would create the need for at least another part time guidance counselor.

Do we need locations for Head Start and Safe? Head Start is during normal school hours, Safe is after school. Currently max of 14 or 15 students in Head Start. It will be self-contained. They currently use the lunch room and purchased their own playground equipment near the annex.

Computer labs: current computer labs are desktops whereas another cart of laptops would be extensive. Dave: We are now looking at the age of our technology and what the schedule would be for replacement. Bill: I can say from a teacher's perspective, the labs are much more valuable. Carts entail a lot of set up time and are used no where near as much as the labs. Older students would be better to utilize carts. No use for carts at the elementary level. 7th & 8th graders are 1 to 1. 6th grade still on carts. Dave agrees that the younger students should be in a lab setting.

Dave: Not seeing a natural configuration of 4th/5th as with 7th/8th which is critical. Mike: when you start loading up one end, it can become very remote from the rest of the educational setting. The issue is how to get some separation from 4th to 8th. Currently, 8th grade is on the 1st floor, 6 & 7th are on the 2nd floor.

The next meeting will have a finalized version of the plans as well as square footages. Larry will have the Principals take a hard look at this to get their input, and he will communicate that back to Mike. Jon asks Mike what type of time frame we are talking if they get the "go" in November. Mike: Assuming we can get a startup in June of 2009, with no permitting issues, etc., we should be able to start school in the Fall of 2011. Mike says that if there are any possibilities of state funding at all, we should re-interview other architectural firms and prove that we went out to bid. Larry: We are not eligible, and there is no state money, BUT we can inquire about that.

Jon asks about the two bonds for Shapleigh & Mitchell Maine Bond Bank or were they separate sales? Larry will check into that and get back to him.

Meeting adjourned at 6:25pm.

TAB B

KITTERY SCHOOL DEPARTMENT

Educational Specifications

January 27, 2009

INTRODUCTION

Our school facilities exist as places for students to learn. Student achievement, the most important function of the schools, is affected by the physical environment. How well students learn now will impact how they read, write, listen, compute, solve problems, and essentially conduct themselves as citizens. It is an expectation that our school environments are safe, healthy, conducive to learning, and flexible in accommodating student learning needs.

General Principles

- Include ideas that will serve to sustain high quality programs.
- Utilize the facilities in ways that are consistent with sound educational practice.
- Ensure that opportunities are provided to all students.
- Promote our facilities as professional learning communities that are naturally embedded into our larger learning organization.
- Support the need for reflective practice by our teaching and administrative staff.
- Meet the facility standards outlined by the State of Maine.

Specific Goals

- To sustain or improve the current level of program opportunities so students will maintain competitive academic advantages.
- To provide a healthy learning environment for students and staff that minimizes environmental distractions.
- To ensure the best academic setting for all students.
- To include spaces that provide work, athletic and social areas for students beyond the context of their school programs.

A district-wide feasibility study was conducted in June of 2008, the purpose of which was to study the condition and intensity of use of Kittery's four public school buildings. The study identified significant, costly deficiencies in Frisbee Elementary School that would have to be addressed in the very near future. It also presented options for two-school and three-school scenarios within the district. The study showed that sufficient expansion opportunities exist at the remaining schools to accommodate a variety of different grade level configurations. It concluded that it is the responsibility of the School Committee to apply community values to determine the appropriate course of action. After much deliberation, the School Committee opted to curtail the use of Frisbee Elementary School as a public school and, concomitantly, develop plans for a grades k-3 student population at Mitchell Primary School and a grades 4-8 configuration at Shapleigh Middle School.

The comprehensive project proposed by the School Committee is a farsighted plan intended to serve the community, staff and students well into the future. It will

be a significant undertaking, but the outcome will be school facilities that will stand the test of time. In making its recommendation, the School Committee is fulfilling its role in ensuring that future workers possess the skills, habits and knowledge that a global economy now rewards. At the same time, it is mindful that an educational experience is not just about achievement valued solely for its utility, but also about personal growth, fulfillment and making a positive difference. At the core of that experience is the effort to provide an environment and setting that fosters thinking, productive and responsible human beings.

For those of us given the responsibility of educating students for a new age, it is with a great deal of excitement that we consider their learning needs for living and working in a world that will change and adjust not in milliseconds but in billionths of a second. As researchers and scientists work to increase the speed by which information is processed, and reduce the size of essential equipment to unimaginably minute proportions, we have to carefully consider the skills the future will require. Primarily, we need to prepare our children to be life long learners. Success will be related to the ability to adjust and adapt. Children have to be prepared for a world where success will be determined by the ability to unlearn and relearn. The central mission of our school department is to prepare our children for a lifetime of learning.

The plans for our schools, and the educational specifications outlined in this document, are underscored by the fact that we remain committed to doing the best job possible for our most precious resource, the children of our community.

EDUCATIONAL SPECIFICATIONS

Kittery School Department

January 27, 2009

The educational specifications that are outlined in this document serve to allow the Kittery School Department and educators a method of describing the district's educational activities and their implications for necessary learning spaces. The document will direct the design professionals who will be charged with the specific responsibility of planning the renovations of Mitchell Primary School and Shapleigh Middle School. In doing so, it is our fervent hope that the outlined specifications will serve the needs of our children for many years to come and support our central mission of "*Educating for Life*".

I. The project will enhance teaching and learning to meet the needs of all learners. It will create equitable opportunities for all students to achieve proficiency in Maine Learning Standards.

Delivering quality instruction to all students is the core of the work in our schools. We also emphasize professional development for our staff that is designed to maintain a culture that both supports teachers and expects them to remain committed to their own professional growth.

- A. The project must be designed with flexible spaces that will allow us to respond to learner needs as they arise and as demographics shift.
- B. The project will feature classroom spaces that support heterogeneous student grouping as well as flexible space for support programs.
- C. Classrooms will be designed to be spacious, bright and multi-use to accommodate diverse teaching methods and class size.
- D. The project will include spaces that enhance alternative instructional and learning opportunities, such as distance learning and room for project work.
- E. The project will provide a variety of spaces for the teaching and learning needs of all students and teachers, including small, break-out spaces that can be used for low student-teacher ratio teaching, including performance and project-based and authentic learning approaches.
- F. It is important that the project accommodate small class sizes in the primary grades.
- G. The project will provide enhanced opportunities for the community and school to benefit from each other, particularly by including conference and/or multi purpose rooms that can serve as flexible meeting spaces for the community. The availability of these spaces will foster teamwork between teachers, administrators, parents, students, volunteers and other community members.
- H. Spaces should be arranged to accommodate all curriculum offerings, including physical education, art, library, music, and foreign language.
- I. The project will provide access to technology.

- J. The project will meet the needs of a wide range of supports including small group instruction, individual tutoring, occupational therapy, physical therapy, guidance counselors, nurses, and psychological examiners.
- K. The project will provide space for special programs, including behavior/composite room(s), Functional Life Skills, Title One, and Reading Recovery.
- L. The project will provide sufficient room for teacher training, collaboration, preparation, and relaxation of and among the teachers, as well as teacher contact with parents (phone, person, email).
- M. The project will include space for office equipment as well as workspace for teachers and staff to prepare curriculum materials.

II. The project will foster a personalized and healthy learning environment for the educational community.

- A. The project will maintain the warm, welcoming and safe environment that currently exists at the schools.
- B. The project will respect the integrity of the interior décor that currently exists.
- C. The project will maintain and expand the spaces utilized for displaying student work throughout the schools.
- D. The project will provide appropriate clustering of grade spans and specialized support services.
- E. The range of programs housed in the schools will be accessible to all through physical structure elements that allow free-movement of all school community members throughout the building.
- F. The cafeterias will provide nutritious meals to our students and will include design features and furnishings that promote appropriate social interaction.
- G. The project will maximize the use of daylight and seasonal movements of the sun to enhance teaching and learning environments and public spaces.
- H. The project must utilize green facility design principles.
- I. Landscaping should serve as an extension of the learning environment.
- J. Safety considerations for lock-down management must be addressed in the project. This includes the following: incorporating phones in instructional spaces for security; secure entryways to facilitate monitoring arrivals and departures; classroom doors that lock from the inside; quick methods for obscuring windows.

III. The project will include grouping of personnel (office, food service, custodial, health) necessary to support a healthy and safe environment.

- A. Secretarial staff will be accessible and visible as one enters the schools.
- B. Appropriate work space for collation of materials will be provided in or near the main office space.

- C. The health clinics will have space that is equipped with the necessary resources to allow the nurses to conduct screenings of students. They should also include a shower.

IV. The schools' furnishings and equipment will enhance its vision for teaching and learning.

- A. Tables and other furnishings should maximize student collaboration.
- B. Furnishings and equipment should be able to be easily rearranged and be able to provide for flexible grouping.
- C. Furnishings should provide for student "ownership" of space.
- D. The project will feature age-appropriate student storage and work areas.
- E. Furnishings in public spaces, including the cafeterias, should support safe and appropriate social gatherings.
- F. The project will include cafeterias with reasonable space and acoustics appropriate for eating, socializing, and other collaborative activities and meetings that may take place in that space.
- G. The project will provide for specialized furnishings and equipment essential to specific programs (multi-media, science lab, special needs equipment).
- H. Furnishings should maximize the use of existing, emerging and potential technologies. The project will be designed to accommodate future installations of technology such as smart boards, video display terminals, distance learning, streaming videos from multiple sources, and ceiling mounted projectors. Flexible, multi-user workstations should be in all meeting rooms and office spaces to accommodate all support services. Mobile computer carts and wireless capability should also be included.
- I. Furnishings should enhance the aesthetic appeal of all spaces, making them inviting as well as functional.
- J. Furnishings should allow for the display of student work in all areas and should provide space for various presentations (artistic, academic, performance).
- K. Furnishings should allow for large and small group instruction.
- L. Play and athletic equipment should be safe and durable and be able to be integrated with student learning.

V. The project will encourage year-round use by the community.

- A. The project will be designed with a focus on academic achievement, but will also provide a welcoming space for family and community participation.
- B. The project should accommodate extended hours of use without compromising security and while maximizing energy efficiency.
- C. The project should consider potential use of gym, fields, meeting rooms, computer labs, and multi-purpose spaces.

TAB C

K-8 STUDENT ENROLLMENT and PUPIL/TEACHER RATIOS (January 30, 2009)

SCHOOL YEAR 2008-09				SCHOOL YEAR 2009-10			
Current				Planning Decisions Projection			
Grade	# Teachers	Enrollment	Pupil/Tch Ratio	Grade	# Teachers	Enrollment	Pupil/Tch Ratio
"Straight Line" Projection				Planning Decisions Projection			
(K)	(5)	(97)	(19/1)	(K)	(5)	(97)	(19/1)
K	6	90	15/1	K	6	97	16/1
1	6	85	14/1	1	5	90	18/1
2	4	67	17/1	2	5	85	17/1
3	4	77	19/1	3	3	67	22/1
4	4	74	19/1	4	4	77	19/1
5	4	65	16/1	5	4	74	19/1
6	4	76	19/1	(6)	(3)	(65)	(22/1)
7	4	78	20/1	6	4	65	16/1
8	4	61	15/1	7	4	76	19/1
TOTAL	40	673	17/1	8	4	78	20/1
				TOTAL	39	709	18/1
				TOTAL	39	703	18/1

TAB D

Enrollment Trends & Projections - Kittery - K-12 - 2008-09 - Best Fit Model																												
October 1st Enrollments													Grade Groups						Sp Ed		Grand Totals for Grade Groups							
School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total	Total	Sp Ed K-8	Sp Ed 9-12	Grand Total K-2	Grand Total 3-5	Grand Total 6-8	Grand Total K-8	Grand Total 9-12	Grand Total K-12
Historical																												
1998-99	89	96	108	105	108	71	76	105	82	102	85	70	87	293	284	263	840	344	1,184	0	0	293	284	263	840	344	1,184	
1999-00	82	99	94	117	106	105	65	87	109	86	95	81	77	275	328	261	864	339	1,203	6	0	277	330	263	870	339	1,209	
2000-01	78	82	106	94	121	120	122	73	89	119	70	78	87	266	335	284	885	354	1,239	5	0	268	337	286	890	354	1,244	
2001-02	94	68	85	104	94	122	116	122	71	105	101	76	74	247	320	309	876	356	1,232	8	0	249	323	312	884	356	1,240	
2002-03	96	88	57	86	101	88	111	110	118	80	88	93	71	241	275	339	855	332	1,187	6	0	243	277	341	861	332	1,193	
2003-04	97	85	99	62	79	99	86	112	108	113	65	66	96	281	240	306	827	340	1,167	0	0	281	240	306	827	340	1,167	
2004-05	87	97	84	85	68	78	108	81	113	101	93	65	65	268	231	297	796	324	1,120	0	0	268	231	297	796	324	1,120	
2005-06	79	93	86	74	81	69	73	105	80	105	91	87	58	258	224	258	740	341	1,081	0	0	258	224	258	740	341	1,081	
2006-07	77	76	82	83	80	82	68	77	97	86	95	91	86	235	245	242	722	358	1,080	0	0	235	245	242	722	358	1,080	
2007-08	90	72	80	80	72	78	84	63	78	95	79	97	89	242	230	225	697	360	1,057	0	0	242	230	225	697	360	1,057	
2008-09	91	87	69	77	74	67	81	77	63	69	84	70	86	247	218	221	686	309	995	0	0	247	218	221	686	309	995	
Projected																												
2009-10	97	87	82	67	76	72	68	79	75	61	62	81	66	266	215	223	703	270	974	0	0	266	215	223	703	270	974	
2010-11	93	92	82	80	66	74	73	67	78	72	55	60	77	267	219	217	704	264	968	0	0	267	219	217	704	264	968	
2011-12	82	89	87	79	78	64	75	72	65	75	65	53	57	258	222	212	692	250	941	0	0	258	222	212	692	250	941	
2012-13	103	78	84	84	78	76	65	73	70	63	67	63	60	265	239	209	713	243	956	0	0	265	239	209	713	243	956	
2013-14	91	99	74	81	83	76	77	64	72	67	57	65	60	263	240	213	717	249	966	0	0	263	240	213	717	249	966	
2014-15	92	87	93	71	80	81	77	76	62	69	61	55	62	272	232	216	720	246	966	0	0	272	232	216	720	246	966	
2015-16	92	88	82	90	70	78	82	76	74	60	62	59	52	262	238	232	732	253	965	0	0	262	238	232	732	253	965	
2016-17	92	88	83	79	89	68	79	81	74	71	54	60	56	263	237	234	733	242	975	0	0	263	237	234	733	242	975	
2017-18	92	88	83	80	78	87	70	77	79	71	64	52	57	263	245	226	733	245	979	0	0	263	245	226	733	245	979	
2018-19	92	88	83	80	79	76	88	68	76	76	64	62	50	263	235	232	730	252	982	0	0	263	235	232	730	252	982	

2008-09 Best Fit Model Enrollment Projections for Kittery, Completed January, 2009
Data produced by Planning Decisions Inc.

2008-09 Best Fit Model Enrollment Projections for Kittery, Completed January, 2009
Data produced by Planning Decisions Inc.

TAB E

KITTELY SCHOOL DEPARTMENT													
Mitchell School													
2/24/2009				NUMBER OF STUDENTS 352				GRADE CONFIGURATION K through 3					
PROGRAM OF SPACE NEEDS				EXISTING					PROPOSED NEW				
Subject	# of Rooms	Room Size +/-	sf	=	Area (sf)	# of Rooms	Room Size +/-	sf	=	Area (sf)			
Kindergarten Classrooms	8	781	sf	=	4883								
Toilet Room	6	51	sf	=	306								
Storage	6	29	sf	=	178								
First Grade	8	842	sf	=	6837								
Toilet Room	6	48	sf	=	290								
Storage	6	27	sf	=	160								
Second Grade	8	776	sf	=	6852								
Toilet Room	6	48	sf	=	291								
Storage	6	30	sf	=	181								
Third Grade						3	800	sf	=	2401			
Toilet Room						3	48	sf	=	144			
Storage						3	29	sf	=	87			
English Second Language (ESL)	shared space as available												
Reading Recovery	1	256	sf	=	256								
Observation room	Travel to other school departments												
Title One	2	88	sf	=	176								
Math RTI	1	321	sf	=	321								
Writing RTI	shared with above												
Speech	2	148	sf	=	296								
Testing Space / Psych Examiners	1	130	sf	=	130								
Life Skills						1	800	sf	=	800			
Toilet Room						1	48	sf	=	48			
Storage						1	23	sf	=	23			
OT / PT	1	274	sf	=	274								
Storage													
Behavior (Chortos Program)	1	842	sf	=	842								
Toilet Room	1	48	sf	=	48								
Resource Room	moved to addition												
Toilet Room						1	800	sf	=	800			
Storage						1	48	sf	=	48			
Art	1	823	sf	=	823								
Art Room	1	48	sf	=	48								
Art Storage	included above												
Muscle Room	1	806	sf	=	806								
Music Storage	included above												
Main Office	1	596	sf	=	596								
Principal's Office	1	180	sf	=	180								
Kitchenette	1	48	sf	=	48								
Toilet room	1	48	sf	=	48								
Conference (Shared)	1	240	sf	=	240								
Social Worker	shared space with testing												
Clinic / Nurse	1	310	sf	=	310								
Toilet room	1	84	sf	=	84								
Guidance	1	248	sf	=	248								
Faculty Facilities													
Teachers workroom	1	87	sf	=	87								
Teacher Lounge	1	369	sf	=	369								
Gymnasium	1	2804	sf	=	2804								
Office	1	80	sf	=	80								
Storage	1	239	sf	=	239								
Cafeteria (3 lunch periods)	1	2985	sf	=	2985								
Chair & Table Storage	included above												
Kitchen / Storage	1	957	sf	=	957								
Kitchen Office	1	47	sf	=	47								
Kitchen toilet & lockers	1	48	sf	=	48								
Kitchen (lower level)	1	115	sf	=	115								
Library Suite	1	1182	sf	=	1182								
storage	1	59	sf	=	59								
Computer Lab	1	838	sf	=	838								
Server Room	1	134	sf	=	134								
Non-Assignable Spaces													
Boiler	1	375	sf	=	375								
Electrical													
Mechanical		114	sf	=	114								
Lower level Equipment Room w/ ledge		2328	sf	=	2328								
Storage		178	sf	=	178	1	77	sf	=	77			
Custodial		492	sf	=	492								
Staff Toilet Rooms	2	48	sf	=	92	1	48	sf	=	48			
Public Toilet Rooms	4	175	sf	=	700								
Circulation													
Vestibules		255	sf	=	255								
Corridors		7141	sf	=	7141					1841	sf	=	1841
Elevator		146	sf	=	146								
Stairs		372	sf	=	372					420	sf	=	420
TOTAL PROGRAM AND SUPPORT SPACE SQUARE FOOTAGE					30,688	4,373							
Non-Assignable					18,932	3,102							
Gross Square Footage Existing & New					47,620	7,475							
TOTAL Gross Square Footage					55,095								
TOTAL STUDENT COUNT					352								
GROSS SF PER STUDENT					157								

*Please note that some cells may appear to have adding errors, but these issues are due to rounding and so as to not have to list each space individually.

KITTERY SCHOOL DEPARTMENT

Shapleigh School

2/24/2009

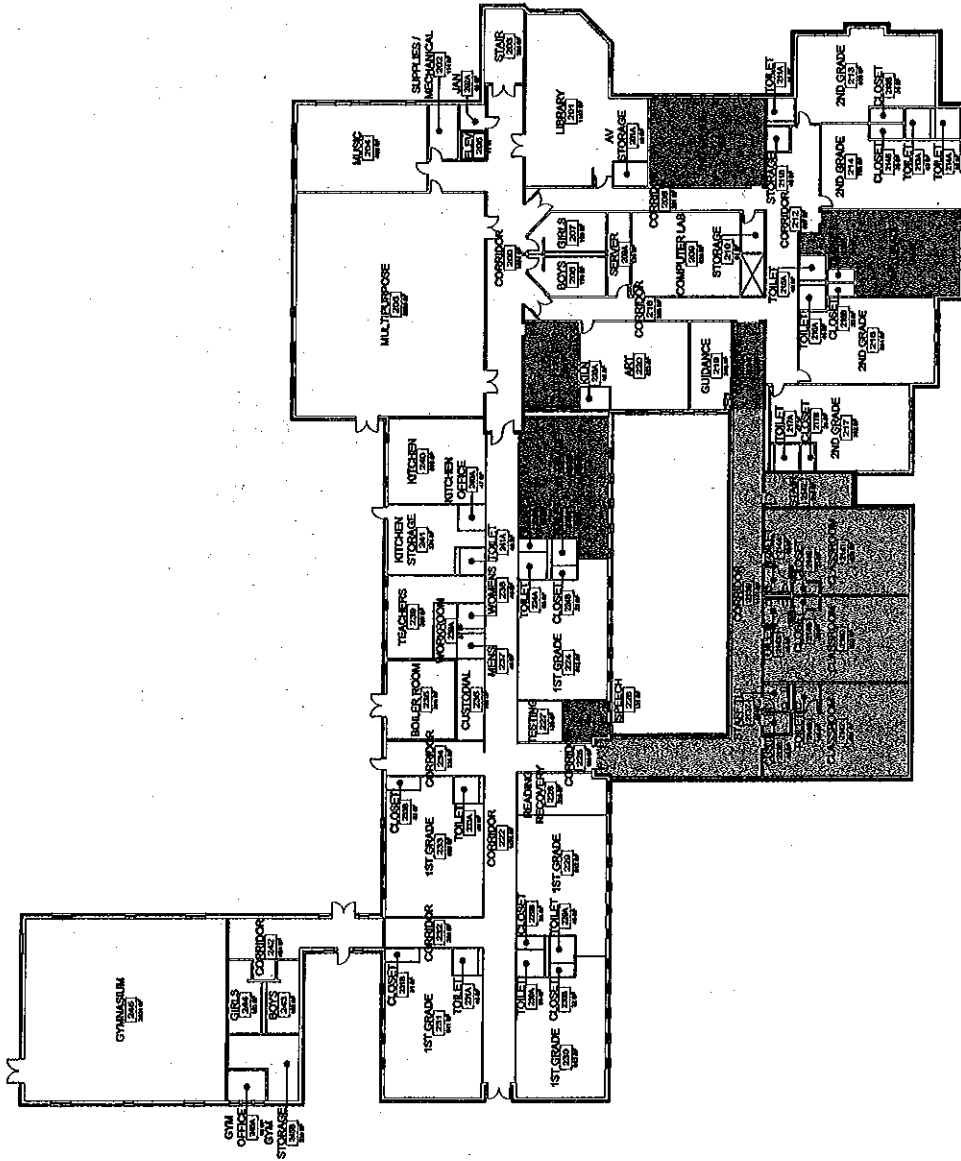
NUMBER OF STUDENTS 291

GRADE CONFIGURATION 4 through 8

PROGRAM OF SPACE NEEDS	EXISTING					PROPOSED NEW				
	# of Rooms	Room Size	sf	=	Area (sf)	# of Rooms	Room Size	sf	=	Area (sf)
Subject										
Fourth Grade	0					4	796	sf	=	3184
Fifth Grade	4	786	sf	=	3144	reprogram existing space				
Sixth Grade (includes Science Rm)	4	763	sf	=	3052					
Seventh Grade (includes Science Rm)	4	767	sf	=	3068	reprogram existing space				
Eighth Grade (includes Science Rm)	4	766	sf	=	3064					
Science Prep Rooms	3	125	sf	=	375					
Multi-purpose classroom						removed from program				
World Language						shares space as available				
English Second Language (ESL)						shares space as available				
3-5 Reading Recovery										
Math RTI	1	336	sf	=	336	reprogram existing space				
Literacy RTI	1	327	sf	=	327	reprogram existing space				
Title One	1	369	sf	=	369					
Social Language	2	277	sf	=	554					
Testing Space / Psych Examiners						share space with conference				
Life Skills	1	962	sf	=	962	reprogram existing space				
Storage	1	61	sf	=	61					
OT / PT						Shared with gym stage				
Behavior (Choices Program) grades 3-5	1	253	sf	=	253	reprogram existing space				
Behavior (Choices Program) grades 4-5	1	473	sf	=	473	reprogram existing space				
Resource Room (1st floor)	2	345	sf	=	710	reprogram existing space				
Office	1	150	sf	=	150	reprogram existing space				
Resource Room (2nd floor)	1	788	sf	=	788					
Art	1	1130	sf	=	1130					
Art Area	1	121	sf	=	121					
Art Storage	1	162	sf	=	162					
Muscle Room	1	2003	sf	=	2003					
Office	1	150	sf	=	150					
Practice Room	1	222	sf	=	222					
Instrument Storage	1	445	sf	=	445					
Main Office	1	261	sf	=	261					
Storage	1	150	sf	=	150					
Jobe	1	47	sf	=	47					
work room	1	117	sf	=	117					
Reception	1	254	sf	=	254					
Secretary	1	118	sf	=	118					
Principal's Office	1	116	sf	=	116					
Asst Principal Office	1	116	sf	=	116	Removed from Program				
Bookkeeper	1	200	sf	=	200					
Admin Conference	1	263	sf	=	263					
First floor Conference (shared)	1	196	sf	=	196	Removed from Program				
Second floor Conference (shared)	2	332	sf	=	664	Removed from Program				
Social Worker										
Civil / Home	1	358	sf	=	358					
office	1	166	sf	=	166					
storage	1	117	sf	=	117					
total	1	64	sf	=	64					
Guidance	2	161	sf	=	321					
Faculty Facilities										
Teachers workroom 1st floor	2	211	sf	=	421					
jobe	1	47	sf	=	47					
storage	1	150	sf	=	150					
Teachers workroom 2nd floor	1	363	sf	=	363					
jobe	2	43	sf	=	86					
Gymnasium	1	7188	sf	=	7188					
Office & Toilet	2	150	sf	=	300					
Locker Rooms	2	842	sf	=	1684					
Stage	1	1080	sf	=	1080	reprogram existing space				
Storage	1	352	sf	=	352					
Restroom	1	358	sf	=	358	reprogram existing space				
Health Room	1	624	sf	=	624					
Cafeteria (3 lunch periods)	1	2629	sf	=	2629					
Chair & Table Storage	2	150	sf	=	300	reprogram existing space				
Kitchen / Serving Lines / Wash line / Storage / Dish wash	1	2288	sf	=	2288					
Kitchen Office	1	110	sf	=	110					
Kitchen toilet	1	63	sf	=	63					
Library Suite	1	1787	sf	=	1787					
4-5 Library	1	653	sf	=	653					
Work Room	1	206	sf	=	206					
office	1	208	sf	=	208	removed from program				
Muda	1	653	sf	=	653	removed from program				
Computer Lab	2	767	sf	=	1534					
Office	1	81	sf	=	81					
Server Room	1	302	sf	=	302					
ITech Ed	1	1555	sf	=	1555					
Office	1	102	sf	=	102					
Finish Room	1	108	sf	=	108					
Storage	1	401	sf	=	401					
Maintenance	1	794	sf	=	794					
Non-Assignable Spaces										
Boiler										
Tel / Data	3	183	sf	=	549					
Mechanical / Electrical	1	1000	sf	=	1000					
Storage	2	116	sf	=	232	2	48	sf	=	96
Custodial	8	83	sf	=	664					
Staff Toilet Rooms	2	47	sf	=	94					
Public Toilet Rooms	8	284	sf	=	2272	8	48	sf	=	384
Circulation										
Vestibules	2	232	sf	=	464					
Corridors	17	638	sf	=	10846	2	881	sf	=	1762
Elevator	2	44	sf	=	88					
Elevator Mechanical	1	81	sf	=	81					
Stairs	4	287	sf	=	1148	2	282	sf	=	564
TOTAL PROGRAM AND SUPPORT SPACE SQUARE FOOTAGE					81728					3184
Non-Assignable					10,339					503
Gross Square Footage Existing & New					71,625					6,008
Gross Square Footage Existing					71,625					6,008
TOTAL GROSS SQUARE FOOTAGE					77,733					
TOTAL STUDENT COUNT										291
GROSS SF PER STUDENT										199




*Please note that some cells may appear to have adding errors, but these issues are due to rounding and so are to not have to fill each space individually.

TAB F



LEGEND:

LEGEND:

	Proposed Addition
	Proposed Alternate Use (Involves Renovation Work)
	Proposed Alternate Use (No Renovation Work)

PROGRAMMING PLANS

03.19.09



ARCHITECTS ENGINEERS

**ILLINOIS DEPARTMENT OF
TRANSPORTATION**

YONETILANCO, MARGUERITE-ANTOINETTE
RAYASOYA, JULIETA MI-ROS-OTTO

Mitchell School

REPORT TYPE: MONTHLY

JOHNSON, ME

SECOND FLOOR PLAN

350

100

DATE	01/10/15
TIME	10:00


015145


13M	13M
13M	13M

AE10	
------	--

	MEAS	ALICE
--	------	-------

KITTERY TOWN ORDINANCE: 1
 SPACE PER ADULT EMPLOYEE + 15
 SPACES PER 100 STUDENTS
 NUMBER OF STAFF: 39
 NUMBER OF STUDENTS: 352
 TOTAL NUMBER OF PARKING
 SPACES REQUIRED: 92
 NUMBER OF EXISTING SPACES: 67
 NUMBER OF NEW SPACES
 REQUIRED: 25

 PROPOSED ADDITION

 PROPOSED NEW PARKING

[illegible]PROGRAMMING PLANS
02.20.09

Mitchell School

BATTERY, 142
AERIAL PHOTO

[illegible]

AERIAL PHOTO

SUM

TAB G

Draft Building Construction Cost Summary

Mitchell School concept total renovation construction cost:	\$ 123,200.00
Mitchell School concept total new construction cost:	\$ 1,308,125.00
Subtotal, Mitchell School concept:	\$ 1,431,325.00
Shapleigh School concept total renovation construction cost:	\$ 366,540.00
Shapleigh School concept total new construction cost (6 classrooms):	\$ 1,540,000.00
Subtotal, Shapleigh School concept:	<u>\$ 1,906,540.00</u>
Total concept building construction cost, both schools:	\$ 3,337,865.00

Mitchell School

<u>Exist. Use</u>	<u>Actions</u>	<u>Room #</u>	<u>Proposed Use</u>	<u>Low Reno.</u> @ \$50/sq. ft.	<u>Med. Reno.</u> @\$105/sq. ft.	<u>Max Reno.</u> @\$150/sq. ft.
-------------------	----------------	---------------	---------------------	------------------------------------	-------------------------------------	------------------------------------

Ground Floor Renovations

Special Ed	Change in Use	108	Choices	(no work)		
------------	---------------	-----	---------	-----------	--	--

2 supply rooms	Combine CIU	108B	OT/PT		300 sq. ft.	
----------------	-------------	------	-------	--	-------------	--

Corridor alcove	Change in Use	1153	Title 1	100 sq. ft.		
-----------------	---------------	------	---------	-------------	--	--

Corridor alcove	Change in Use	1154	Title 1	100 sq. ft.		
-----------------	---------------	------	---------	-------------	--	--

Stairway	Removal	1143	Corridor			192 sq. ft.
----------	---------	------	----------	--	--	-------------

Storage	Organization	111	Storage	500 sq. ft.		
---------	--------------	-----	---------	-------------	--	--

Upper Floor Renovations

Resource	Change in Use	211	Classroom	(no work)		
----------	---------------	-----	-----------	-----------	--	--

RTI	Change in Use	215	Classroom	(no work)		
-----	---------------	-----	-----------	-----------	--	--

Stair	Removal	224	Corridor			186 sq. ft.
-------	---------	-----	----------	--	--	-------------

OT/PT	Change in Use	221	RTI	(no work)		
-------	---------------	-----	-----	-----------	--	--

Resource	Change in Use	223	Classroom	(no work)		
----------	---------------	-----	-----------	-----------	--	--

Title 1	Change in Use	226	Speech	(no work)		
---------	---------------	-----	--------	-----------	--	--

	700 sq. ft.	300 sq. ft.	378 sq. ft.
--	-------------	-------------	-------------

Cost:	\$ 35,000.00	\$ 31,500.00	\$ 56,700.00
--------------	--------------	--------------	--------------

Total Renovation Cost:			\$ 123,200.00
-------------------------------	--	--	---------------

7,475 sq. ft. of new construction at \$175 per sq.ft. =			\$1,308,125.00
--	--	--	----------------

Total:		\$	1,431,325.00
---------------	--	----	--------------

Shapleigh School

<u>Exlst. Use</u>	<u>Actions</u>	<u>Room #</u>	<u>Proposed Use</u>	<u>Low Reno.</u> @ \$50/sq. ft.	<u>Med. Reno.</u> @\$105/sq. ft.	<u>Max Reno.</u> @\$150/sq. ft.
-------------------	----------------	---------------	---------------------	------------------------------------	-------------------------------------	------------------------------------

Ground Floor Renovations

Literature RTI	Ventilation, CIU	103B	Computer Lab	695	sq. ft.	
----------------	------------------	------	--------------	-----	---------	--

Conference	Ventilation, CIU	107B	Guidance	180	sq. ft.	
------------	------------------	------	----------	-----	---------	--

Conference	Ventilation, CIU	108B	Conf./Testing	260	sq. ft.	
------------	------------------	------	---------------	-----	---------	--

Work area	Change in use	114A	Speech		(no work)	
-----------	---------------	------	--------	--	-----------	--

Behaviorist Office	Change in use	115A	Speech Office		(no work)	
--------------------	---------------	------	---------------	--	-----------	--

Storage	new door	115B	Storage	210	sq. ft.	
---------	----------	------	---------	-----	---------	--

Gym Public Tlts & Corr	daylighting	106A	unchanged		350	sq. ft.
------------------------	-------------	------	-----------	--	-----	---------

Media	CIU, demo, surfaces	118B	Gr. 4-5 Library		558	sq. ft.
-------	---------------------	------	-----------------	--	-----	---------

Fitness	CIU, walls,	118C	OT/PT & Fitness		(no work)	
---------	-------------	------	-----------------	--	-----------	--

Resource	Change in use	129B	Classroom		(no work)	
----------	---------------	------	-----------	--	-----------	--

World Lang	Change in use	132B	Classroom		(no work)	
------------	---------------	------	-----------	--	-----------	--

Multi-purp	Change in use	133B	Classroom		(no work)	
------------	---------------	------	-----------	--	-----------	--

Home Econ	CIU, demo, systems, walls	134B	Life Skills, corr.		510	sq. ft.
-----------	---------------------------	------	--------------------	--	-----	---------

Speech/ Math RTI	Change in use	136B	Choices, Resource		(no work)	
------------------	---------------	------	-------------------	--	-----------	--

School store	Change in use	1136	Chair storage	127	sq. ft.	
--------------	---------------	------	---------------	-----	---------	--

Upper Floor Renovations

Choices	Change in use	202D	Classroom		(no work)	
---------	---------------	------	-----------	--	-----------	--

Conference	Change in use	205D	Choices		(no work)	
------------	---------------	------	---------	--	-----------	--

Classroom	CIU, demo, surfaces	208D	Resource & Corridor		705	sq. ft. (incl. corr.)
-----------	---------------------	------	---------------------	--	-----	--------------------------

Teacher work	Change in use	221D	Guidance		175	sq. ft.
--------------	---------------	------	----------	--	-----	---------

Guidance	Change in use	223D	RTI Math		(no work)	
----------	---------------	------	----------	--	-----------	--

Conference	Change in use	226D	RTI Literacy		(no work)	
------------	---------------	------	--------------	--	-----------	--

	1422	sq. ft.	1078	sq. ft.	1215	sq. ft.
--	------	---------	------	---------	------	---------

Cost:	\$ 71,100.00	\$ 113,190.00	\$ 182,250.00
--------------	--------------	---------------	---------------

Total Renovation Cost:		\$366,540.00
-------------------------------	--	--------------

8,800 sq. ft. of new construction at \$175 per sq.ft. =	\$1,540,000.00
--	----------------

Total:	\$1,906,540.00
---------------	----------------

Project Budget

Basis of Estimate

Programming Phase

March 25, 2009

Kittery School Department

WBRC Architects / Engineers

Mitchell School for Grades K-3, 352 Students (maximum projected enrollment through 2019) - five classroom addition

Shapleigh School for Grades 4-8, 391 Students (maximum projected enrollment through 2019) - six classroom addition

A NEW CONSTRUCTION

		<u>Mitchell</u>	<u>Shapleigh</u>	<u>Total</u>
1 New Construction		\$1,308,125	\$1,540,000	\$2,848,125
2 Renovation		\$123,200	\$366,540	\$489,740
3 Built in Equipment	6%	\$85,880	\$114,392	\$200,272
4 Technology & Communications Infrastructure	3%	\$42,940	\$57,196	\$100,136
5 Site Development	30%	\$429,398	\$571,962	\$1,001,360
6 Sewer & Water	Is	\$50,000	\$50,000	\$100,000
7 Off Site Improvements	Is	\$200,000	\$200,000	\$400,000
8 Demolition/Hazardous Removal		\$0	\$0	\$0
Subtotal		\$2,239,542	\$2,900,091	\$5,139,632

B ADMINISTRATIVE COSTS & RESERVE

9 Land		\$0	\$0	\$0
10 Playground		\$0	\$25,000	\$25,000
11 Moveable Equipment	2%	\$28,627	\$38,131	\$66,757
12 Technology	0%	\$0	\$0	\$0
13 Advertising/Insurance/legal/bonding	Is	\$20,000	\$20,000	\$40,000
14 Bid Contingency 5%	5%	\$111,977	\$145,005	\$256,982
15 Construction Contingency 5%	5%	\$111,977	\$145,005	\$256,982
16 Design Contingency 8%	8%	\$179,163	\$232,007	\$411,171
Subtotal		\$451,744	\$605,147	\$1,056,891

C FEES AND SERVICES

17 Architect/Engineer New		\$179,021	\$179,021	\$358,042
18 Architect/Engineer Reno		\$28,160	\$28,160	\$56,320
19 A/E Reimbursable		\$12,500	\$12,500	\$25,000
20 Environmental Permitting		\$35,000	\$35,000	\$70,000
21 Building Permits		\$3,750	\$3,750	\$7,500
22 Town of Kittery Public Safety Impact Fee		\$0	\$0	\$0
23 Town of Kittery Peer Review fee		\$0	\$0	\$0
24 Life Cycle Cost Analysis		\$2,500	\$2,500	\$5,000
25 Commissioning for line 26		\$0	\$0	\$0
26 High Performance Schools / LEED certification		\$0	\$0	\$0
27 Surveys/Soils/Testing		\$70,000	\$70,000	\$140,000
28 Owners Representative		\$0	\$0	\$0
29 Clerk of the Works		\$42,000	\$42,000	\$84,000
Subtotal		\$372,931	\$372,931	\$745,862

D TOTAL PROJECT COST

\$3,064,217	\$3,878,169	\$6,942,385
--------------------	--------------------	--------------------

TAB H

KITTERY SCHOOL DEPARTMENT

Reconfiguration Planning Public Meeting

March 25, 2009



Outline

- **Schedule**
- **Mitchell Programming**
- **Shapleigh Programming**
- **Next Steps**



Schedule

2

<u>January 13, 2009</u>	-Kick-off meeting
<u>January 13 – February 6</u>	-Education specifications compiled by KSD
<u>January 20 & 21</u>	-Programming interviews
<u>January 27</u>	-Committee meeting #2
<u>January 13 – February 18</u>	-Building/site assessment update field visits
<u>January 21 – February 6</u>	-Preparation of layout plans
<u>February 10</u>	- Programming interviews
<u>February 10</u>	-Committee meeting #3
<u>February 10 – February 13</u>	-Finalize layout plans
<u>February 18</u>	-Programming layout reviews
<u>February 24</u>	-Committee meeting #4
<u>February 26</u>	-Public Meeting/School Committee meeting
<u>March 5</u>	-Final report draft submitted
<u>March 25</u>	-Presentation to Kittery Town Council
<u>April to May</u>	-Referendum Ballot Printing
<u>June 2009</u>	-Local Referendum



Current:

3

<u>Mitchell School</u> -	Grades K – 2	(15 general classrooms) 243 students
<u>Frisbee School</u> -	Grades 3 – 5	(13 general classrooms) 219 students
<u>Shapleigh School</u> -	Grades 6 – 8	(12 general classrooms) 215 students

Proposed:

<u>Mitchell School</u> -	Grades K – 3	(21 general classrooms) 352 students*
<u>Shapleigh School</u> -	Grades 4 – 8	(20 general classrooms) 391 students*

*Maximum enrollment projected through 2019 for grade grouping

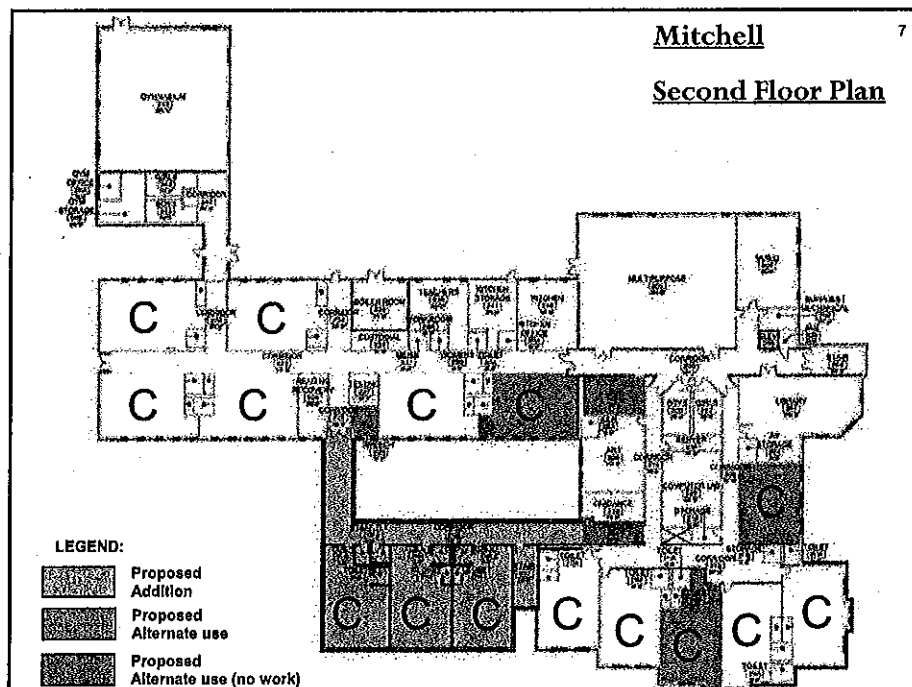
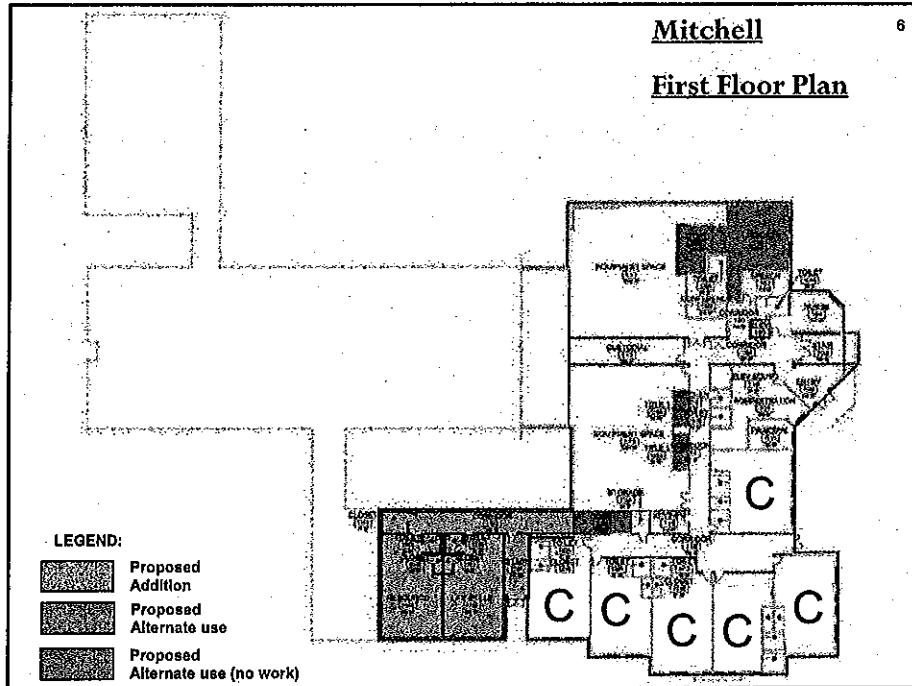


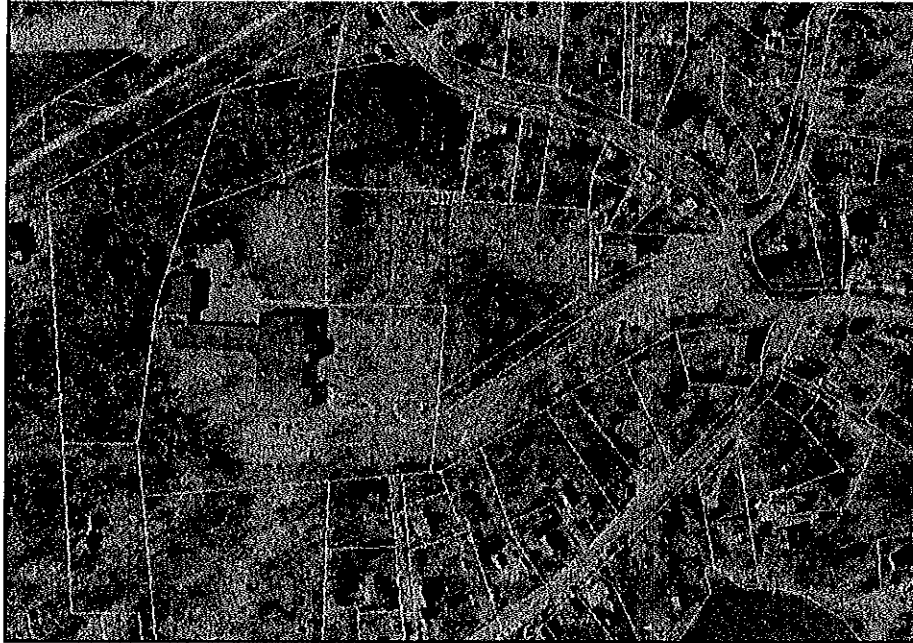
4

Occupancy in Summer 2011

3

WBRC





Shapleigh

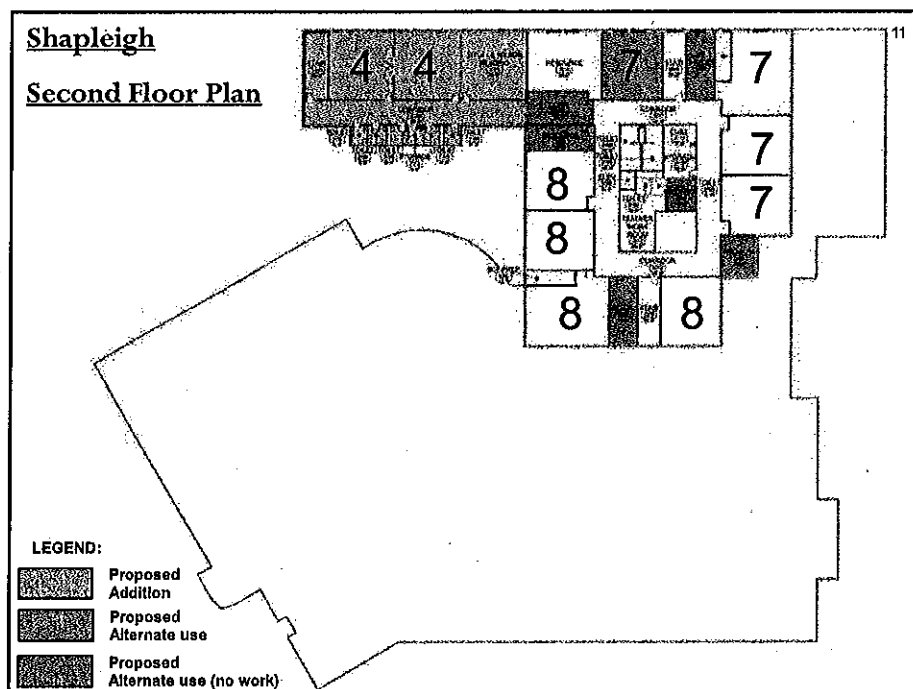
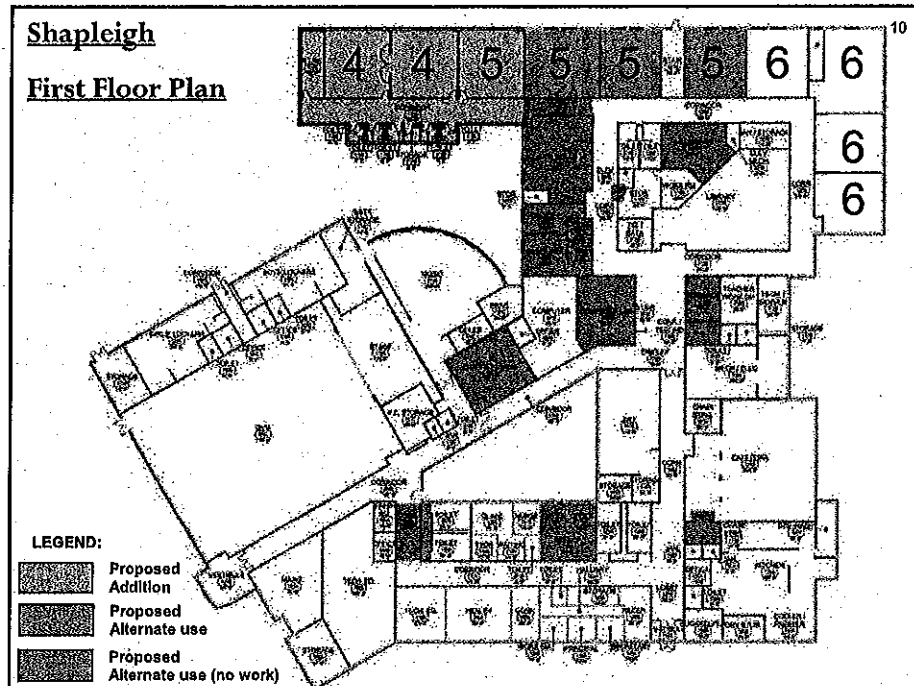
Grades 4 – 8 (391 students projected)

Major New Addition spaces:

- 6 General classrooms
- Required toilet rooms for addition

New use of existing space for:

- Life Skills
- OT / PT
- Choices program
- Resource
- Computer lab
- Reading
- Speech
- RTI
- Guidance
- General Classrooms





Next Steps:

- **Finalize report to Shared Services Committee**
- **Working toward a June Referendum**
- **Continuing reviews of site issues including:**
 - **Parking**
 - **Septic at Mitchell**

Questions?

Thank You.